

City of Sunnyvale
Program Performance Budget

Program 724 - Youth, Family and Child Care Resources

Program Performance Statement

Ensure a high quality of life for youth and families, and address child care needs by facilitating affordable, available, high-quality child care and early education services for children thru age 12; promote a family-friendly environment; and leverage community resources to support youth and families.

Service areas include:

- Support child care providers by providing information, referral and support,
- Collaborate with child care related organizations to develop and enhance child care and early education,
- Support seekers of child care by providing them with information, referral and support,
- Provide support to businesses seeking to address their employees' child care needs,
- Support and recognize high quality child care and early education programs by staffing the Child Care Advisory Board,
- Sponsor trainings for child care providers, recognize high quality child care and early education,
- Support activities of the Sunnyvale Family Child Care Network, and
- Encourage youth and families' participation in the community by conducting outreach to youth and families and engaging them in civic activities, coordinating the annual Health and Safety Fair, and providing information and referral to services.

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Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Sunnyvale community members seeking child care in Sunnyvale access satisfactory care. - Percent Accessing Satisfactory Care	I	70.00%	70.00%
* Surveyed participants rate Youth, Family and Child Care Resources sponsored events, (e.g. Health and Safety Fair), and trainings for child care providers and parents as "good" or "excellent". - Percent of Participants Rating Trainings as "Good" or "Excellent"	I	95.00%	95.00%
* Child Care Advisory Board Members rate staff support as "good" or "excellent". - Percent Rating Staff Support as "Good" or "Excellent"	I	95.00%	95.00%
* Surveyed seekers of child care rate staff support as "good" or "excellent". - Percent Rating Staff Support as "Good" or "Excellent"	I	95.00%	95.00%

Productivity

* Number of licensed child care slots shall increase by 2% each year until Sunnyvale achieves 10,000 child care slots - Percent Increase In Number of Child Care Slots	C	2.00%	2.00%
- Number of Child Care Slots		6,303.00	6,429.00

Cost Effectiveness

* The cost to serve a child care provider does not exceed the planned costs. - Cost Per Provider	I	\$104.44	\$106.20
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Financial

* Actual total expenditures for Youth, Family and Child Care Resources will not exceed planned program expenditures. - Total Program Expenditures	C	\$221,936.52	\$226,499.13
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Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 72401 - Support to Child Care Providers

Support child care providers, by:

- Providing information, referral and support, and
- Collaborating with child care related organizations to develop and enhance child care and early education.

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Service Delivery Plan 72401 - Support to Child Care Providers

	2006/2007 Proposed	2007/2008 Proposed
Activity 724100 - Provide Information, Referral and Support to Child Care Providers		
Product: A Provider Served		
Costs:	\$4,699.98	\$4,779.13
Products:	45.00	45.00
Work Hours:	78.00	78.00
Product Cost:	\$104.44	\$106.20
Work Hours/Product:	1.73	1.73
Activity 724110, 724111, 724112, 724113, 724114 - Collaborate with Other Organizations to Develop and Enhance Child Care and Early Education Resources		
Product: A Collaboration Developed or Enhanced		
Costs:	\$17,740.29	\$18,034.95
Products:	6.00	6.00
Work Hours:	300.00	300.00
Product Cost:	\$2,956.72	\$3,005.83
Work Hours/Product:	50.00	50.00
Totals for Service Delivery Plan 72401 - Support to Child Care Providers		
Costs:	\$22,440.27	\$22,814.08
Hours:	378.00	378.00

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Service Delivery Plan 72402 - Support Seekers of Child Care and Youth & Family Resources

Support seekers of child care, by:

- Providing them with information, referral and support, and
- Providing support to businesses seeking to address their employees' child care needs.

Notes

1. Activity 724210 Provide Child Care Referral and Support to Businesses includes hours devoted to exploring options for on-site child care for Sunnyvale businesses.

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Service Delivery Plan 72402 - Support Seekers of Child Care and Youth & Family Resources

	2006/2007 Proposed	2007/2008 Proposed
Activity 724200 - Provide Information, Referral and Support to Seekers of Child Care and Youth and Family Resources		
Product: A Seeker Served		
Costs:	\$25,067.64	\$25,487.33
Products:	350.00	350.00
Work Hours:	425.00	425.00
Product Cost:	\$71.62	\$72.82
Work Hours/Product:	1.21	1.21
Activity 724210 - Provide Child Care Referral and Support to Businesses		
Product: A Business Supported		
Costs:	\$4,304.71	\$4,375.89
Products:	5.00	5.00
Work Hours:	70.00	70.00
Product Cost:	\$860.94	\$875.18
Work Hours/Product:	14.00	14.00
Totals for Service Delivery Plan 72402 - Support Seekers of Child Care and Youth & Family Resources		
Costs:	\$29,372.35	\$29,863.22
Hours:	495.00	495.00

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Service Delivery Plan 72403 - Support and Recognize Affordable, High Quality Child Care and Early Education Programs

Support and recognize high quality child care and early education programs, by:

- Staffing the Child Care Advisory Board,
- Sponsoring trainings for child care providers,
- Recognizing high quality child care and early education, and
- Supporting activities of the Sunnyvale Family Child Care Network.

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Service Delivery Plan 72403 - Support and Recognize Affordable, High Quality Child Care and Early Education Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 724300 - Sponsor Child Care Provider Training Sessions		
Product: A Training Session Attendee		
Costs:	\$5,532.35	\$5,627.20
Products:	80.00	80.00
Work Hours:	80.00	80.00
Product Cost:	\$69.15	\$70.34
Work Hours/Product:	1.00	1.00
Activity 724310 - Develop and Maintain Child Care Provider Recognition for Professional Development and High Quality Programs		
Product: A Recognition Activity Completed		
Costs:	\$9,546.44	\$9,708.80
Products:	3.00	3.00
Work Hours:	155.00	155.00
Product Cost:	\$3,182.15	\$3,236.27
Work Hours/Product:	51.67	51.67
Activity 724320 - Support Activities of the Sunnyvale Family Child Care Network		
Product: An Activity Supported		
Costs:	\$16,278.17	\$16,548.66
Products:	20.00	20.00
Work Hours:	276.00	276.00
Product Cost:	\$813.91	\$827.43
Work Hours/Product:	13.80	13.80

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Service Delivery Plan 72403 - Support and Recognize Affordable, High Quality Child Care and Early Education Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 724340 - Staff the Child Care Advisory Board		
Product: A Meeting Held		
Costs:	\$13,573.30	\$13,798.05
Products:	4.00	4.00
Work Hours:	225.00	225.00
Product Cost:	\$3,393.33	\$3,449.51
Work Hours/Product:	56.25	56.25
Totals for Service Delivery Plan 72403 - Support and Recognize Affordable, High Quality Child Care and Early Education Programs		
Costs:	\$44,930.26	\$45,682.71
Hours:	736.00	736.00

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Service Delivery Plan 72404 - Conduct Outreach to Youth in Families

Encourage youth and families' participation in the community, by:

- Conducting outreach to youth and families and engaging them in civic activities, and
- Coordinating the annual Health and Safety Fair.

Notes

1. 724410 Conduct Outreach to Youth and Families - This activity will include working with the Columbia Neighborhood Center to expand parenting classes and convening service providers to identify new programs that would serve families such as: expanding networking and collaborative opportunities with service providers; developing a community score card for youth and family issues; developing multi-lingual parenting classes; collaborating with the library to focus on family literacy, expanding City Skills to youth; holding financial literacy classes in multiple languages; working closely with Project Cornerstone to implement their ideas for connecting with youth in the community; developing cultural awareness programs for teenagers; and working with high schools to disseminate information included in the "When You Turn 18" brochure.

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Service Delivery Plan 72404 - Conduct Outreach to Youth in Families

	2006/2007 Proposed	2007/2008 Proposed
Activity 724400 - Coordinate Annual Health and Safety Fair		
Product: An Attendee		
Costs:	\$26,269.90	\$26,756.88
Products:	1,000.00	1,000.00
Work Hours:	361.00	361.00
Product Cost:	\$26.27	\$26.76
Work Hours/Product:	0.36	0.36
Activity 724410 - Conduct Outreach to Youth and Families		
Product: An Outreach Activity		
Costs:	\$19,157.55	\$19,500.44
Products:	3.00	3.00
Work Hours:	260.00	260.00
Product Cost:	\$6,385.85	\$6,500.15
Work Hours/Product:	86.67	86.67
Activity 724420 - Update the City's "Guide to Frequently Requested Services"		
Product: A Pocket Guide Update (Web Site or Print)		
Costs:	\$5,898.89	\$6,070.38
Products:	1.00	1.00
Work Hours:	55.00	55.00
Product Cost:	\$5,898.89	\$6,070.38
Work Hours/Product:	55.00	55.00

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Service Delivery Plan 72404 - Conduct Outreach to Youth in Families

	2006/2007 Proposed	2007/2008 Proposed
Activity 724440 - Conduct Advocacy on Issues Related to Youth, Families and Child Care		
Product: A Piece of Legislation Advocated For or Against		
Costs:	\$9,370.14	\$9,524.86
Products:	4.00	4.00
Work Hours:	150.00	150.00
Product Cost:	\$2,342.54	\$2,381.22
Work Hours/Product:	37.50	37.50
Totals for Service Delivery Plan 72404 - Conduct Outreach to Youth in Families		
Costs:	\$60,696.48	\$61,852.56
Hours:	826.00	826.00

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Service Delivery Plan 72405 - Management and Support Services

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community, by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner, and
- Coordinating the analysis of department-wide issues to prevent duplication and ensure the even application of policies and procedures.

Support the operation and overall effectiveness of Youth, Family and Child Care Resources, by:

- Providing answer point services to the general public and business community,
- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving Youth, Family and Child Care Resources onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

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Service Delivery Plan 72405 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 724500 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$37,268.16	\$38,568.23
Products:	382.00	382.00
Work Hours:	382.00	382.00
Product Cost:	\$97.56	\$100.96
Work Hours/Product:	1.00	1.00
Activity 724510 - Administrative Support		
Product: A Work Hour		
Costs:	\$19,733.28	\$20,089.74
Products:	325.00	325.00
Work Hours:	325.00	325.00
Product Cost:	\$60.72	\$61.81
Work Hours/Product:	1.00	1.00
Activity 724520 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$7,495.72	\$7,628.59
Products:	90.00	90.00
Work Hours:	90.00	90.00
Product Cost:	\$83.29	\$84.76
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 72405 - Management and Support Services		
Costs:	\$64,497.16	\$66,286.56
Hours:	797.00	797.00

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Totals for Program 724	Costs:	\$221,936.52	\$226,499.13
	Hours:	3,232.00	3,232.00

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